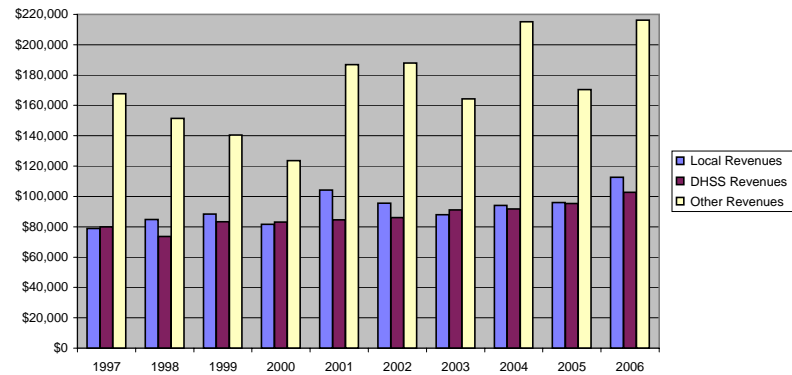


Scotland County Health Department

COUNTY Fiscal Year	Revenue Source	Scotland 2006	Percent of Agency's Total	Population 0 - 20,000 Average Percentage	Statewide 2006 Average Percentage
Beginning Balance		\$326,079			
Local Revenues					
Taxes		\$74,461	17.25%	26.42%	41.50%
Interest		\$9,999	2.32%	1.85%	1.26%
Vital Records		\$7,925	1.84%	2.40%	4.32%
Donations		\$2,740	0.63%	0.94%	0.45%
Fees			0.00%	1.54%	3.77%
Other		\$17,547	4.06%	3.11%	4.15%
Total Local Revenues		\$112,672	26.10%	36.25%	55.43%
DHSS Revenues					
Core Public Health	State	\$56,455	13.08%	8.30%	4.02%
Immunizations/Vaccine	State		0.00%	0.00%	0.00%
Immunizations/Vaccine	Federal		0.00%	0.23%	0.27%
MCH	Federal	\$26,262	6.08%	3.43%	1.73%
School Health	State		0.00%	0.73%	0.24%
WIC Administration	Federal	\$14,004	3.24%	6.68%	4.80%
Child Care Inspections	Federal	\$615	0.14%	0.15%	0.17%
Child Care Nurse Consultant	Federal	\$1,103	0.26%	0.19%	0.14%
AIDS Funding	Federal		0.00%	0.19%	2.48%
CERT	Federal	\$4,208	0.97%	2.04%	3.11%
BCCCP/Show Me Healthy Women	Federal		0.00%	0.91%	0.47%
Chronic Disease Prevention	Federal		0.00%	0.51%	0.24%
Worksite Inventory	Federal		0.00%	0.00%	0.10%
Other DHSS	State		0.00%	0.95%	0.46%
Other DHSS	Federal	\$140	0.03%	1.15%	2.58%
Other DHSS	Other Sources		0.00%	0.00%	0.00%
Total DHSS Federal		\$46,331	10.73%	15.41%	16.08%
Total DHSS State		\$56,455	13.08%	10.05%	4.72%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$102,787	23.81%	25.45%	20.80%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$2,882	0.67%	3.25%	2.29%
Medicare - (Non-Home Health)			0.00%	1.56%	0.79%
Family Planning Title X			0.00%	0.24%	0.26%
Other MO Departments (DOC, DESE, etc.)			0.00%	0.19%	3.75%
Insurance Billing			0.00%	0.21%	0.11%
Other Public Health Revenue					
Total (attach detail)		\$94,172	21.82%	5.51%	7.04%
Home Health (all pymt. sources)		\$119,169	27.61%	15.44%	4.45%
Home Maker (all pymt. sources)			0.00%	7.91%	2.88%
Other Non-Public Health Revenue					
Total (attach detail)			0.00%	3.97%	2.20%
Total Other Revenue		\$216,222	50.09%	38.30%	23.77%
Total Revenue All Sources		\$431,681	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$216,921	54.66%	56.42%	48.80%
Fringe Benefits		\$29,165	7.35%	14.66%	14.11%
Supplies/Equipment		\$32,742	8.25%	8.49%	8.81%
Contracted Services		\$24,901	6.27%	5.04%	13.57%
Travel		\$9,341	2.35%	3.10%	1.43%
Utilities/Rent		\$13,762	3.47%	2.14%	1.88%
Election Costs			0.00%	0.10%	0.05%
Capital Expenditures			0.00%	0.94%	1.25%
Other		\$70,028	17.65%	9.10%	10.10%
Total Expenditures		\$396,861	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$360,899			
Population		4,928			
Per Capita Public Health Revenue		\$63.42			
Tax Rate		\$0.15			

Scotland County Revenue Comparison 1997 - 2006



Scotland - 2006 DHSS Revenue

